

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Harrisonburg - Rockingham ECC Period: 2002

Total Received: \$125,400.89

Total Actual: \$126,632.72

Difference: \$1,231.83 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	47,510	43,584
Total 911 calls handled by the PSAP	28,023	25,646
Total wireless 911 calls handled by the PSAP	12,891	13,149

Percentage of wireless to total calls :30.17%

Percentage of wireless to 9-1-1 calls :51.27%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE lease	\$ 53,550.00	\$ 52,931.28
Total Shared Equipment for Formula:	\$ 53,550.00	\$ 52,931.28

Estimated: $\frac{12,891}{47,510} \times \$ 53,550.00 = \$ 24,633.80$

Actual: $\frac{13,149}{25,646} \times \$ 52,931.28 = \$ 27,137.87$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Recurring trunk line charges	\$ 1,973.00	\$ 0.00
Total LEC Costs :	\$ 1,973.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 305,630.02	\$ 329,780.75
Total Shared Equipment for Formula:	\$ 305,630.02	\$ 329,780.75

Estimated: $\frac{12,891}{47,510} \times \$ 305,630.02 = \$ 82,927.31$

Actual: $\frac{13,149}{43,584} \times \$ 329,780.75 = \$ 99,494.85$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: